

Fiscal Year 2023 Operating Budget

Department of Military and Veterans' Affairs Conference Committee (CC) Book



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Column Definitions

22 CC (FY22 Conference Committee) - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

22 Auth (FY22 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

22SupRPL (22SupRPL) - FY22 operating supplemental appropriations, Revised Program-Legislature (RPLs), and FY22 vetoes. Capital supplementals and capital RPLs are excluded from this column. [22 RPL+CC Sup Op+22 Vetoes]

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amended Plus) - FY23 Governor's amended operating budget submitted on February 14, 2022, plus subsequent amendments including Infrastructure amendments.[GovAmd 4-4+:GovAmd 4-15+GovAmd 5-6+GovAmd 5-9+GovAmd 5-16+GovAmdNoAMHS+GovAmdAMHS+InfrastructOp]

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]

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Department of Military and Veterans' Affairs

FY23 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Military and Veterans' Affairs / Office of the Commissioner	Expand Alaska State Defense Force	Total: \$400.2 \$359.5 Gen Fund (UGF) \$40.7 I/A Rcpts (Other) 1 PFT Position	Total: \$400.2 \$359.5 Gen Fund (UGF) \$40.7 I/A Rcpts (Other) 1 PFT Position	This expansion of the Alaska State Defense Force (ASDF) is to increase community emergency capacity and resiliency, meet Alaska's needs in a changing Arctic, and engage remote communities utilizing a voluntary military force. The following position will be added to facilitate ASDF expansion: - Full-time Administrative Assistant 2 (09-#009), range 14, located at Joint Base Elmendorf-Richardson
2	Military and Veterans' Affairs / Office of the Commissioner	Move the Alaska Public Safety Communication Services Allocation from Military and Veterans' Affairs to Public Safety	n/a	n/a	Fiscal Analyst Comment: The Department took over operating the Alaska Telecommunications System (SATS) and the Alaska Land Mobile Radio (ALMR) allocations from the Department of Administration in FY21. The Department then merged the two allocations and renamed it Alaska Public Safety Communication Services (APSCS) in FY22. This structure change now moves that allocation to the Department of Public Safety in FY23.
3	Military and Veterans' Affairs / Army Guard Facilities Maintenance	Federal Funding to fulfill Office Furniture Requirements in Army National Guard Buildings	\$500.0 Fed Rcpts (Fed)	\$500.0 Fed Rcpts (Fed)	Federal receipt authority is needed to fulfill furniture requirements associated with building maintenance and life cycle requirements throughout all Army National Guard buildings. Furniture will be purchased via state procurement processes which the Department contends will be the most economically feasible way to provide furniture to Army Guard buildings.
4	Military and Veterans' Affairs / Army Guard Facilities Maintenance	Add Five New Army Guard Facility Positions using Federal Funding	\$667.6 Fed Rcpts (Fed) 5 PFT Positions	\$667.6 Fed Rcpts (Fed) 5 PFT Positions	The following positions will be located at Joint Base Elmendorf-Richardson: -Maintenance Generalist - Journey (09-#004) for maintenance support; -Building Management Specialist (09-#005) for construction contract development and acquisition; -Environmental Program Specialist 3 (09-#006) for facilities maintenance; -Environmental Program Specialist 4 (09-#007) for facilities maintenance; -Planner 3 (09-#008) to assist with supervising and managing facilities.
5	Military and Veterans' Affairs / Alaska Military Youth Academy	Leverage Federal Reimbursement for Utilities Expenditures	Net Zero \$176.0 Fed Rcpts (Fed) (\$176.0) Gen Fund (UGF)	Net Zero \$176.0 Fed Rcpts (Fed) (\$176.0) Gen Fund (UGF)	The most recent Master Cooperative Agreement (MCA) between DMVA and the National Guard Bureau allows for direct cost reimbursement of utility costs, which allows the division to shift expenditures from UGF to Federal.

Department of Military and Veterans' Affairs

FY23 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
6	Military and Veterans' Affairs / Alaska Military Youth Academy	Align Authority with Department of Education and Early Development USDA Child Nutrition Grant	Net Zero (\$263.0) Gen Fund (UGF) \$263.0 I/A Rcpts (Other)	Net Zero (\$263.0) Gen Fund (UGF) \$263.0 I/A Rcpts (Other)	The Alaska Military Youth Academy (AMYA) is reimbursed for dining operations staff personal services costs through a United States Department of Agriculture (USDA) grant with the Department of Education and Early Development (DEED). As a result, personal services expenditures will reflect the amount billed to DEED's Child Nutrition Grant to align with USDA grant reimbursements.
7	Military and Veterans' Affairs / Alaska Wing Civil Air Patrol	Restore Funding for Civil Air Patrol	n/a	\$250.0 Gen Fund (UGF)	Fiscal Analyst Comment: The Civil Air Patrol (CAP) is a nonprofit, volunteer organization and the official auxiliary of the United States Air Force whose primary purpose is search and rescue operations. In FY20, FY21, and FY22 the legislature funded the CAP at \$250.0 UGF. The Governor vetoed all CAP funding in each of those years.

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2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY22 Budget

Numbers and Language
Agencies: DM&VA

Agency: Department of Military and Veterans' Affairs

	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22Fn1Bud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22Fn1Bud	
Total	73,592.4	58,045.8	58,677.4	58,677.4	791.8	59,469.2	-14,915.0	-20.3 %	791.8	1.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	29,786.4	29,604.6	29,604.6	29,604.6	0.0	29,604.6	-181.8	-0.6 %	0.0	
2 Travel	392.0	975.1	975.1	1,015.3	0.0	1,015.3	623.3	159.0 %	0.0	
3 Services	34,773.0	22,536.1	22,286.1	22,165.0	791.8	22,956.8	-12,608.0	-36.3 %	791.8	3.6 %
4 Commodities	1,778.9	2,540.4	2,540.4	2,502.1	0.0	2,502.1	723.2	40.7 %	0.0	
5 Capital Outlay	3,840.4	74.6	74.6	74.6	0.0	74.6	-3,765.8	-98.1 %	0.0	
7 Grants, Benefits	3,021.7	2,307.2	3,188.8	3,315.8	0.0	3,315.8	294.1	9.7 %	0.0	
8 Miscellaneous	0.0	7.8	7.8	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	42,230.9	29,886.1	29,886.1	29,886.1	791.8	30,677.9	-12,344.8	-29.2 %	791.8	2.6 %
1003 GF/Match (UGF)	6,980.8	7,586.7	7,586.7	7,586.7	0.0	7,586.7	605.9	8.7 %	0.0	
1004 Gen Fund (UGF)	14,054.1	8,363.7	8,113.7	8,113.7	0.0	8,113.7	-5,940.4	-42.3 %	0.0	
1005 GF/Prgm (DGF)	31.7	28.4	28.4	28.4	0.0	28.4	-3.3	-10.4 %	0.0	
1007 I/A Rcpts (Other)	7,667.5	4,936.1	4,936.1	4,936.1	0.0	4,936.1	-2,731.4	-35.6 %	0.0	
1061 CIP Rcpts (Other)	1,082.1	3,502.8	3,502.8	3,502.8	0.0	3,502.8	2,420.7	223.7 %	0.0	
1101 AAC Fund (Other)	1,516.1	2,888.3	2,888.3	2,888.3	0.0	2,888.3	1,372.2	90.5 %	0.0	
1108 Stat Desig (Other)	10.9	835.0	835.0	835.0	0.0	835.0	824.1	>999 %	0.0	
1181 Vets Endow (Other)	10.5	10.9	10.2	10.2	0.0	10.2	-0.3	-2.9 %	0.0	
1234 LicPlates (DGF)	7.8	7.8	7.8	7.8	0.0	7.8	0.0		0.0	
1265 COVID Fed (Fed)	0.0	0.0	882.3	882.3	0.0	882.3	882.3	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	285	256	256	256	0	256	-29	-10.2 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY23 Budget

Numbers and Language Agencies: DM&VA

Agency: Department of Military and Veterans' Affairs

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	59,469.2	59,175.6	59,425.6	0.0	59,425.6	59,425.6	-43.6	-0.1 %	250.0	0.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	29,604.6	30,118.0	30,118.0	0.0	30,118.0	30,118.0	513.4	1.7 %	0.0	
2 Travel	1,015.3	1,146.4	1,146.4	0.0	1,146.4	1,146.4	131.1	12.9 %	0.0	
3 Services	22,956.8	22,183.9	22,433.9	0.0	22,433.9	22,433.9	-522.9	-2.3 %	250.0	1.1 %
4 Commodities	2,502.1	3,149.2	3,149.2	0.0	3,149.2	3,149.2	647.1	25.9 %	0.0	
5 Capital Outlay	74.6	152.4	152.4	0.0	152.4	152.4	77.8	104.3 %	0.0	
7 Grants, Benefits	3,315.8	2,425.7	2,425.7	0.0	2,425.7	2,425.7	-890.1	-26.8 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	30,677.9	31,484.7	31,484.7	0.0	31,484.7	31,484.7	806.8	2.6 %	0.0	
1003 GF/Match (UGF)	7,586.7	7,592.4	7,592.4	0.0	7,592.4	7,592.4	5.7	0.1 %	0.0	
1004 Gen Fund (UGF)	8,113.7	8,009.4	8,259.4	0.0	8,259.4	8,259.4	145.7	1.8 %	250.0	3.1 %
1005 GF/Prgm (DGF)	28.4	28.5	28.5	0.0	28.5	28.5	0.1	0.4 %	0.0	
1007 I/A Rcpts (Other)	4,936.1	5,251.4	5,251.4	0.0	5,251.4	5,251.4	315.3	6.4 %	0.0	
1061 CIP Rcpts (Other)	3,502.8	3,096.3	3,096.3	0.0	3,096.3	3,096.3	-406.5	-11.6 %	0.0	
1101 AAC Fund (Other)	2,888.3	2,859.8	2,859.8	0.0	2,859.8	2,859.8	-28.5	-1.0 %	0.0	
1108 Stat Desig (Other)	835.0	835.1	835.1	0.0	835.1	835.1	0.1		0.0	
1181 Vets Endow (Other)	10.2	10.2	10.2	0.0	10.2	10.2	0.0		0.0	
1234 LicPlates (DGF)	7.8	7.8	7.8	0.0	7.8	7.8	0.0		0.0	
1265 COVID Fed (Fed)	882.3	0.0	0.0	0.0	0.0	0.0	-882.3	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	256	262	262	0	262	262	6	2.3 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY22 Budget**

Numbers and Language Agencies: DM&VA

Agency: Department of Military and Veterans' Affairs

	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22Fn1Bud	[4] - [1]		[6] - [4]	
							21Actual to 22MgtPln		22MgtPln to 22Fn1Bud	
<u>Funding Summary</u>										
Unrestricted General (UGF)	21,034.9	15,950.4	15,700.4	15,700.4	0.0	15,700.4	-5,334.5	-25.4 %	0.0	
Designated General (DGF)	39.5	36.2	36.2	36.2	0.0	36.2	-3.3	-8.4 %	0.0	
Other State Funds (Other)	10,287.1	12,173.1	12,172.4	12,172.4	0.0	12,172.4	1,885.3	18.3 %	0.0	
Federal Receipts (Fed)	42,230.9	29,886.1	30,768.4	30,768.4	791.8	31,560.2	-11,462.5	-27.1 %	791.8	2.6 %

**2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: DM&VA

Agency: Department of Military and Veterans' Affairs

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
<u>Funding Summary</u>								
Unrestricted General (UGF)	15,700.4	15,601.8	15,851.8	0.0	15,851.8	15,851.8	151.4 1.0 %	250.0 1.6 %
Designated General (DGF)	36.2	36.3	36.3	0.0	36.3	36.3	0.1 0.3 %	0.0
Other State Funds (Other)	12,172.4	12,052.8	12,052.8	0.0	12,052.8	12,052.8	-119.6 -1.0 %	0.0
Federal Receipts (Fed)	31,560.2	31,484.7	31,484.7	0.0	31,484.7	31,484.7	-75.5 -0.2 %	0.0

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

**Numbers and Language
Agencies: DM&VA**

Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtP1n	[5] 22SupRPL	[6] 22Fn1Bud	[4] - [1] 21Actual to 22MgtP1n		[6] - [4] 22MgtP1n to 22Fn1Bud	
Military & Veterans' Affairs										
Military and Veterans' Affairs										
ALMR	4,088.6	0.0	0.0	0.0	0.0	0.0	-4,088.6	-100.0 %	0.0	
SATS	4,692.0	0.0	0.0	0.0	0.0	0.0	-4,692.0	-100.0 %	0.0	
Office of the Commissioner	4,874.4	5,745.6	5,745.6	5,745.6	0.0	5,745.6	871.2	17.9 %	0.0	
Homeland Security & Emerg Mgt	11,261.7	9,041.7	9,924.0	9,924.0	0.0	9,924.0	-1,337.7	-11.9 %	0.0	
Army Guard Facilities Maint.	12,058.4	12,255.4	12,255.4	12,255.4	791.8	13,047.2	197.0	1.6 %	791.8	6.5 %
Air Guard Facilities Maint.	7,081.2	7,121.8	7,121.8	7,121.8	0.0	7,121.8	40.6	0.6 %	0.0	
Alaska Military Youth Academy	8,682.3	10,189.5	10,189.5	10,189.5	0.0	10,189.5	1,507.2	17.4 %	0.0	
Veterans' Services	2,025.4	2,239.2	2,238.5	2,238.5	0.0	2,238.5	213.1	10.5 %	0.0	
State Active Duty	863.6	325.0	325.0	325.0	0.0	325.0	-538.6	-62.4 %	0.0	
Civil Air Patrol	0.0	250.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	55,627.6	47,168.2	47,799.8	47,799.8	791.8	48,591.6	-7,827.8	-14.1 %	791.8	1.7 %
Alaska Aerospace Corporation										
Alaska Aerospace Corporation	1,918.9	4,128.4	4,128.4	4,128.4	0.0	4,128.4	2,209.5	115.1 %	0.0	
AAC Facilities Maintenance	16,045.9	6,749.2	6,749.2	6,749.2	0.0	6,749.2	-9,296.7	-57.9 %	0.0	
Appropriation Total	17,964.8	10,877.6	10,877.6	10,877.6	0.0	10,877.6	-7,087.2	-39.5 %	0.0	
Agency Total	73,592.4	58,045.8	58,677.4	58,677.4	791.8	59,469.2	-14,915.0	-20.3 %	791.8	1.3 %
Statewide Total	73,592.4	58,045.8	58,677.4	58,677.4	791.8	59,469.2	-14,915.0	-20.3 %	791.8	1.3 %
Funding Summary										
Unrestricted General (UGF)	21,034.9	15,950.4	15,700.4	15,700.4	0.0	15,700.4	-5,334.5	-25.4 %	0.0	
Designated General (DGF)	39.5	36.2	36.2	36.2	0.0	36.2	-3.3	-8.4 %	0.0	
Other State Funds (Other)	10,287.1	12,173.1	12,172.4	12,172.4	0.0	12,172.4	1,885.3	18.3 %	0.0	
Federal Receipts (Fed)	42,230.9	29,886.1	30,768.4	30,768.4	791.8	31,560.2	-11,462.5	-27.1 %	791.8	2.6 %

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

**Numbers and Language
Agencies: DM&VA**

Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Military & Veterans' Affairs										
Military and Veterans' Affairs										
Office of the Commissioner	5,745.6	6,075.3	6,075.3	0.0	6,075.3	6,075.3	329.7	5.7 %	0.0	
Homeland Security & Emerg Mgt	9,924.0	9,009.6	9,009.6	0.0	9,009.6	9,009.6	-914.4	-9.2 %	0.0	
Army Guard Facilities Maint.	13,047.2	13,653.3	13,653.3	0.0	13,653.3	13,653.3	606.1	4.6 %	0.0	
Air Guard Facilities Maint.	7,121.8	7,193.9	7,193.9	0.0	7,193.9	7,193.9	72.1	1.0 %	0.0	
Alaska Military Youth Academy	10,189.5	10,166.8	10,166.8	0.0	10,166.8	10,166.8	-22.7	-0.2 %	0.0	
Veterans' Services	2,238.5	2,231.5	2,231.5	0.0	2,231.5	2,231.5	-7.0	-0.3 %	0.0	
State Active Duty	325.0	325.0	325.0	0.0	325.0	325.0	0.0		0.0	
Civil Air Patrol	0.0	0.0	250.0	0.0	250.0	250.0	250.0	>999 %	250.0	>999 %
Appropriation Total	48,591.6	48,655.4	48,905.4	0.0	48,905.4	48,905.4	313.8	0.6 %	250.0	0.5 %
Alaska Aerospace Corporation										
Alaska Aerospace Corporation	4,128.4	3,869.7	3,869.7	0.0	3,869.7	3,869.7	-258.7	-6.3 %	0.0	
AAC Facilities Maintenance	6,749.2	6,576.5	6,576.5	0.0	6,576.5	6,576.5	-172.7	-2.6 %	0.0	
Appropriation Total	10,877.6	10,446.2	10,446.2	0.0	10,446.2	10,446.2	-431.4	-4.0 %	0.0	
Agency Unallocated										
Unallocated Rates Adjustment	0.0	74.0	74.0	0.0	74.0	74.0	74.0	>999 %	0.0	
Appropriation Total	0.0	74.0	74.0	0.0	74.0	74.0	74.0	>999 %	0.0	
Agency Total	59,469.2	59,175.6	59,425.6	0.0	59,425.6	59,425.6	-43.6	-0.1 %	250.0	0.4 %
Statewide Total	59,469.2	59,175.6	59,425.6	0.0	59,425.6	59,425.6	-43.6	-0.1 %	250.0	0.4 %
Funding Summary										
Unrestricted General (UGF)	15,700.4	15,601.8	15,851.8	0.0	15,851.8	15,851.8	151.4	1.0 %	250.0	1.6 %
Designated General (DGF)	36.2	36.3	36.3	0.0	36.3	36.3	0.1	0.3 %	0.0	
Other State Funds (Other)	12,172.4	12,052.8	12,052.8	0.0	12,052.8	12,052.8	-119.6	-1.0 %	0.0	
Federal Receipts (Fed)	31,560.2	31,484.7	31,484.7	0.0	31,484.7	31,484.7	-75.5	-0.2 %	0.0	

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

Numbers and Language Agencies: DM&VA Fund Groups: General Funds
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Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22FnlBud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22FnlBud
Military & Veterans' Affairs									
Military and Veterans' Affairs									
ALMR	2,195.9	0.0	0.0	0.0	0.0	0.0	-2,195.9	-100.0 %	0.0
SATS	4,400.9	0.0	0.0	0.0	0.0	0.0	-4,400.9	-100.0 %	0.0
Office of the Commissioner	2,218.0	2,328.1	2,328.1	2,328.1	0.0	2,328.1	110.1	5.0 %	0.0
Homeland Security & Emerg Mgt	2,112.4	2,091.1	2,091.1	2,091.1	0.0	2,091.1	-21.3	-1.0 %	0.0
Army Guard Facilities Maint.	2,313.9	2,579.1	2,579.1	2,579.1	0.0	2,579.1	265.2	11.5 %	0.0
Air Guard Facilities Maint.	1,976.8	1,991.7	1,991.7	1,991.7	0.0	1,991.7	14.9	0.8 %	0.0
Alaska Military Youth Academy	4,126.7	4,869.8	4,869.8	4,869.8	0.0	4,869.8	743.1	18.0 %	0.0
Veterans' Services	1,724.8	1,871.8	1,871.8	1,871.8	0.0	1,871.8	147.0	8.5 %	0.0
State Active Duty	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0
Civil Air Patrol	0.0	250.0	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	21,074.4	15,986.6	15,736.6	15,736.6	0.0	15,736.6	-5,337.8	-25.3 %	0.0
Agency Total	21,074.4	15,986.6	15,736.6	15,736.6	0.0	15,736.6	-5,337.8	-25.3 %	0.0
Statewide Total	21,074.4	15,986.6	15,736.6	15,736.6	0.0	15,736.6	-5,337.8	-25.3 %	0.0
Funding Summary									
Unrestricted General (UGF)	21,034.9	15,950.4	15,700.4	15,700.4	0.0	15,700.4	-5,334.5	-25.4 %	0.0
Designated General (DGF)	39.5	36.2	36.2	36.2	0.0	36.2	-3.3	-8.4 %	0.0

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: DM&VA Fund Groups: General Funds
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Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Military & Veterans' Affairs										
Military and Veterans' Affairs										
Office of the Commissioner	2,328.1	2,628.6	2,628.6	0.0	2,628.6	2,628.6	300.5	12.9 %	0.0	
Homeland Security & Emerg Mgt	2,091.1	2,098.5	2,098.5	0.0	2,098.5	2,098.5	7.4	0.4 %	0.0	
Army Guard Facilities Maint.	2,579.1	2,587.4	2,587.4	0.0	2,587.4	2,587.4	8.3	0.3 %	0.0	
Air Guard Facilities Maint.	1,991.7	2,005.9	2,005.9	0.0	2,005.9	2,005.9	14.2	0.7 %	0.0	
Alaska Military Youth Academy	4,869.8	4,419.2	4,419.2	0.0	4,419.2	4,419.2	-450.6	-9.3 %	0.0	
Veterans' Services	1,871.8	1,865.3	1,865.3	0.0	1,865.3	1,865.3	-6.5	-0.3 %	0.0	
State Active Duty	5.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0	
Civil Air Patrol	0.0	0.0	250.0	0.0	250.0	250.0	250.0	>999 %	250.0	>999 %
Appropriation Total	15,736.6	15,609.9	15,859.9	0.0	15,859.9	15,859.9	123.3	0.8 %	250.0	1.6 %
Agency Unallocated										
Unallocated Rates Adjustment	0.0	28.2	28.2	0.0	28.2	28.2	28.2	>999 %	0.0	
Appropriation Total	0.0	28.2	28.2	0.0	28.2	28.2	28.2	>999 %	0.0	
Agency Total	15,736.6	15,638.1	15,888.1	0.0	15,888.1	15,888.1	151.5	1.0 %	250.0	1.6 %
Statewide Total	15,736.6	15,638.1	15,888.1	0.0	15,888.1	15,888.1	151.5	1.0 %	250.0	1.6 %
Funding Summary										
Unrestricted General (UGF)	15,700.4	15,601.8	15,851.8	0.0	15,851.8	15,851.8	151.4	1.0 %	250.0	1.6 %
Designated General (DGF)	36.2	36.3	36.3	0.0	36.3	36.3	0.1	0.3 %	0.0	

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

Numbers and Language Agencies: DM&VA Fund Groups: Unrestricted General

Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22FnlBud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22FnlBud
Military & Veterans' Affairs									
Military and Veterans' Affairs									
ALMR	2,164.2	0.0	0.0	0.0	0.0	0.0	-2,164.2	-100.0 %	0.0
SATS	4,400.9	0.0	0.0	0.0	0.0	0.0	-4,400.9	-100.0 %	0.0
Office of the Commissioner	2,218.0	2,328.1	2,328.1	2,328.1	0.0	2,328.1	110.1	5.0 %	0.0
Homeland Security & Emerg Mgt	2,112.4	2,091.1	2,091.1	2,091.1	0.0	2,091.1	-21.3	-1.0 %	0.0
Army Guard Facilities Maint.	2,313.9	2,551.7	2,551.7	2,551.7	0.0	2,551.7	237.8	10.3 %	0.0
Air Guard Facilities Maint.	1,976.8	1,991.7	1,991.7	1,991.7	0.0	1,991.7	14.9	0.8 %	0.0
Alaska Military Youth Academy	4,126.7	4,868.8	4,868.8	4,868.8	0.0	4,868.8	742.1	18.0 %	0.0
Veterans' Services	1,717.0	1,864.0	1,864.0	1,864.0	0.0	1,864.0	147.0	8.6 %	0.0
State Active Duty	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0
Civil Air Patrol	0.0	250.0	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	21,034.9	15,950.4	15,700.4	15,700.4	0.0	15,700.4	-5,334.5	-25.4 %	0.0
Agency Total	21,034.9	15,950.4	15,700.4	15,700.4	0.0	15,700.4	-5,334.5	-25.4 %	0.0
Statewide Total	21,034.9	15,950.4	15,700.4	15,700.4	0.0	15,700.4	-5,334.5	-25.4 %	0.0
Funding Summary									
Unrestricted General (UGF)	21,034.9	15,950.4	15,700.4	15,700.4	0.0	15,700.4	-5,334.5	-25.4 %	0.0

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: DM&VA Fund Groups: Unrestricted General

Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Military & Veterans' Affairs										
Military and Veterans' Affairs										
Office of the Commissioner	2,328.1	2,628.6	2,628.6	0.0	2,628.6	2,628.6	300.5	12.9 %	0.0	
Homeland Security & Emerg Mgt	2,091.1	2,098.5	2,098.5	0.0	2,098.5	2,098.5	7.4	0.4 %	0.0	
Army Guard Facilities Maint.	2,551.7	2,560.0	2,560.0	0.0	2,560.0	2,560.0	8.3	0.3 %	0.0	
Air Guard Facilities Maint.	1,991.7	2,005.9	2,005.9	0.0	2,005.9	2,005.9	14.2	0.7 %	0.0	
Alaska Military Youth Academy	4,868.8	4,418.2	4,418.2	0.0	4,418.2	4,418.2	-450.6	-9.3 %	0.0	
Veterans' Services	1,864.0	1,857.5	1,857.5	0.0	1,857.5	1,857.5	-6.5	-0.3 %	0.0	
State Active Duty	5.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0	
Civil Air Patrol	0.0	0.0	250.0	0.0	250.0	250.0	250.0	>999 %	250.0	>999 %
Appropriation Total	15,700.4	15,573.7	15,823.7	0.0	15,823.7	15,823.7	123.3	0.8 %	250.0	1.6 %
Agency Unallocated										
Unallocated Rates Adjustment	0.0	28.1	28.1	0.0	28.1	28.1	28.1	>999 %	0.0	
Appropriation Total	0.0	28.1	28.1	0.0	28.1	28.1	28.1	>999 %	0.0	
Agency Total	15,700.4	15,601.8	15,851.8	0.0	15,851.8	15,851.8	151.4	1.0 %	250.0	1.6 %
Statewide Total	15,700.4	15,601.8	15,851.8	0.0	15,851.8	15,851.8	151.4	1.0 %	250.0	1.6 %
Funding Summary										
Unrestricted General (UGF)	15,700.4	15,601.8	15,851.8	0.0	15,851.8	15,851.8	151.4	1.0 %	250.0	1.6 %

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DM&VA

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Office of the Commissioner

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	5,745.6	6,075.3	6,075.3	0.0	6,075.3	6,075.3	329.7	5.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,430.0	3,477.0	3,477.0	0.0	3,477.0	3,477.0	47.0	1.4 %	0.0
2 Travel	118.7	188.7	188.7	0.0	188.7	188.7	70.0	59.0 %	0.0
3 Services	1,970.2	2,068.9	2,068.9	0.0	2,068.9	2,068.9	98.7	5.0 %	0.0
4 Commodities	226.7	340.7	340.7	0.0	340.7	340.7	114.0	50.3 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,995.2	1,991.6	1,991.6	0.0	1,991.6	1,991.6	-3.6	-0.2 %	0.0
1003 GF/Match (UGF)	325.2	324.5	324.5	0.0	324.5	324.5	-0.7	-0.2 %	0.0
1004 Gen Fund (UGF)	2,002.9	2,304.1	2,304.1	0.0	2,304.1	2,304.1	301.2	15.0 %	0.0
1007 I/A Rcpts (Other)	1,267.8	1,301.6	1,301.6	0.0	1,301.6	1,301.6	33.8	2.7 %	0.0
1061 CIP Rcpts (Other)	154.5	153.5	153.5	0.0	153.5	153.5	-1.0	-0.6 %	0.0
<u>Positions</u>									
Perm Full Time	28	29	29	0	29	29	1	3.6 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,745.6	3,430.0	118.7	1,970.2	226.7	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		1,995.2										
1003 GF/Match (UGF)		325.2										
1004 Gen Fund (UGF)		2,002.9										
1007 I/A Rcpts (Other)		1,267.8										
1061 CIP Rcpts (Other)		154.5										
FY22 Conference Committee Total		5,745.6	3,430.0	118.7	1,970.2	226.7	0.0	0.0	0.0	28	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		5,745.6	3,430.0	118.7	1,970.2	226.7	0.0	0.0	0.0	28	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		5,745.6	3,430.0	118.7	1,970.2	226.7	0.0	0.0	0.0	28	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1003 GF/Match (UGF)		0.6										
1004 Gen Fund (UGF)		4.5										
1007 I/A Rcpts (Other)		4.6										
1061 CIP Rcpts (Other)		0.4										
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		0.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-0.3										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-110.8	-110.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-16.8										
1003 GF/Match (UGF)		-3.0										
1004 Gen Fund (UGF)		-52.5										
1007 I/A Rcpts (Other)		-34.1										
1061 CIP Rcpts (Other)		-4.4										
FY2023 Salary and Benefit Adjustments	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 GF/Match (UGF)		0.5										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Salary and Benefit Adjustments (continued)												
1004 Gen Fund (UGF)		4.3										
1007 I/A Rcpts (Other)		3.8										
1061 CIP Rcpts (Other)		0.4										
FY23 Adjusted Base Total		5,663.1	3,347.5	118.7	1,970.2	226.7	0.0	0.0	0.0	28	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Expand Alaska State Defense Force	Inc	400.2	81.5	100.0	104.7	114.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		359.5										
1007 I/A Rcpts (Other)		40.7										
Reduce Authority Due to Efficiencies	Dec	-36.0	0.0	-30.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-36.0										
FY2023 GGU COLA & HI Increase	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.4										
1003 GF/Match (UGF)		1.1										
1004 Gen Fund (UGF)		12.9										
1007 I/A Rcpts (Other)		17.7										
1061 CIP Rcpts (Other)		2.2										
FY2023 3% COLA for Confidential Employees Associaion (CEA)	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		0.3										
Gov Amended Plus Total		6,075.3	3,477.0	188.7	2,068.9	340.7	0.0	0.0	0.0	29	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		6,075.3	3,477.0	188.7	2,068.9	340.7	0.0	0.0	0.0	29	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DM&VA

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Homeland Security and Emergency Management

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	9,924.0	9,009.6	9,009.6	0.0	9,009.6	9,009.6	-914.4	-9.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,916.5	6,862.8	6,862.8	0.0	6,862.8	6,862.8	-53.7	-0.8 %	0.0
2 Travel	82.9	104.5	104.5	0.0	104.5	104.5	21.6	26.1 %	0.0
3 Services	1,152.0	1,152.0	1,152.0	0.0	1,152.0	1,152.0	0.0		0.0
4 Commodities	42.7	42.7	42.7	0.0	42.7	42.7	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	1,729.9	847.6	847.6	0.0	847.6	847.6	-882.3	-51.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,583.5	1,581.5	1,581.5	0.0	1,581.5	1,581.5	-2.0	-0.1 %	0.0
1003 GF/Match (UGF)	2,091.1	2,076.9	2,076.9	0.0	2,076.9	2,076.9	-14.2	-0.7 %	0.0
1004 Gen Fund (UGF)	0.0	21.6	21.6	0.0	21.6	21.6	21.6	>999 %	0.0
1007 I/A Rcpts (Other)	2,106.9	2,093.0	2,093.0	0.0	2,093.0	2,093.0	-13.9	-0.7 %	0.0
1061 CIP Rcpts (Other)	2,860.2	2,836.6	2,836.6	0.0	2,836.6	2,836.6	-23.6	-0.8 %	0.0
1108 Stat Desig (Other)	400.0	400.0	400.0	0.0	400.0	400.0	0.0		0.0
1265 COVID Fed (Fed)	882.3	0.0	0.0	0.0	0.0	0.0	-882.3	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	60	60	60	0	60	60	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Homeland Security and Emergency Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	9,041.7	6,916.5	82.9	1,152.0	42.7	0.0	847.6	0.0	60	0	0
1002 Fed Rcpts (Fed)		1,583.5										
1003 GF/Match (UGF)		2,091.1										
1007 I/A Rcpts (Other)		2,106.9										
1061 CIP Rcpts (Other)		2,860.2										
1108 Stat Desig (Other)		400.0										
FY22 Conference Committee Total		9,041.7	6,916.5	82.9	1,152.0	42.7	0.0	847.6	0.0	60	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L American Rescue Plan Emergency Management Grant Sec21 Ch1	CarryFwd	882.3	0.0	0.0	0.0	0.0	0.0	882.3	0.0	0	0	0
SSSLA2021 P118 L2 (HB69) (FY21-FY24)												
1265 COVID Fed (Fed)		882.3										
FY22 Authorized Total		9,924.0	6,916.5	82.9	1,152.0	42.7	0.0	1,729.9	0.0	60	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		9,924.0	6,916.5	82.9	1,152.0	42.7	0.0	1,729.9	0.0	60	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		0.7										
1061 CIP Rcpts (Other)		0.7										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1003 GF/Match (UGF)		7.6										
1007 I/A Rcpts (Other)		6.4										
1061 CIP Rcpts (Other)		14.0										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1003 GF/Match (UGF)		-0.4										
1007 I/A Rcpts (Other)		-0.7										
1061 CIP Rcpts (Other)		-0.7										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-222.7	-222.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14.5										
1003 GF/Match (UGF)		-56.8										
1007 I/A Rcpts (Other)		-63.8										
1061 CIP Rcpts (Other)		-87.6										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1003 GF/Match (UGF)		1.7										
FY2023 Salary and Benefit Adjustments	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1003 GF/Match (UGF)		6.1										

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Homeland Security and Emergency Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Salary and Benefit Adjustments (continued)												
1007 I/A Rcpts (Other) 4.8												
1061 CIP Rcpts (Other) 10.8												
L Reverse American Rescue Plan Emergency Management Grant Sec21 Ch1 SSSLA2021 P118 L2 (HB69) (FY21-FY24)	OTI	-882.3	0.0	0.0	0.0	0.0	0.0	-882.3	0.0	0	0	0
1265 COVID Fed (Fed) -882.3												
L American Rescue Plan Emergency Management Grant Sec21 Ch1 SSSLA2021 P118 L2 (HB69) (FY21-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		8,875.2	6,750.0	82.9	1,152.0	42.7	0.0	847.6	0.0	60	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Emergency Response Travel for Undeclared Incidents	Inc	21.6	0.0	21.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 21.6												
FY2023 Salary and Benefit Adjustment	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.8												
1003 GF/Match (UGF) 1.8												
FY2023 GGU COLA & HI Increase	SalAdj	109.2	109.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.5												
1003 GF/Match (UGF) 25.1												
1007 I/A Rcpts (Other) 39.4												
1061 CIP Rcpts (Other) 39.2												
Gov Amended Plus Total		9,009.6	6,862.8	104.5	1,152.0	42.7	0.0	847.6	0.0	60	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Disaster Declaration Approval Intent Language	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Final Op Budget Total		9,009.6	6,862.8	104.5	1,152.0	42.7	0.0	847.6	0.0	60	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DM&VA

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	13,047.2	13,653.3	13,653.3	0.0	13,653.3	13,653.3	606.1	4.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,722.7	6,314.1	6,314.1	0.0	6,314.1	6,314.1	591.4	10.3 %	0.0
2 Travel	387.8	427.3	427.3	0.0	427.3	427.3	39.5	10.2 %	0.0
3 Services	6,633.4	6,075.5	6,075.5	0.0	6,075.5	6,075.5	-557.9	-8.4 %	0.0
4 Commodities	293.4	826.5	826.5	0.0	826.5	826.5	533.1	181.7 %	0.0
5 Capital Outlay	9.9	9.9	9.9	0.0	9.9	9.9	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	9,503.5	10,087.4	10,087.4	0.0	10,087.4	10,087.4	583.9	6.1 %	0.0
1003 GF/Match (UGF)	2,283.8	2,291.3	2,291.3	0.0	2,291.3	2,291.3	7.5	0.3 %	0.0
1004 Gen Fund (UGF)	267.9	268.7	268.7	0.0	268.7	268.7	0.8	0.3 %	0.0
1005 GF/Prgm (DGF)	27.4	27.4	27.4	0.0	27.4	27.4	0.0		0.0
1007 I/A Rcpts (Other)	778.9	792.8	792.8	0.0	792.8	792.8	13.9	1.8 %	0.0
1061 CIP Rcpts (Other)	100.4	100.4	100.4	0.0	100.4	100.4	0.0		0.0
1108 Stat Desig (Other)	85.3	85.3	85.3	0.0	85.3	85.3	0.0		0.0
<u>Positions</u>									
Perm Full Time	49	54	54	0	54	54	5	10.2 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	12,255.4	5,722.7	387.8	5,841.6	293.4	9.9	0.0	0.0	49	0	0
1002 Fed Rcpts (Fed)		8,711.7										
1003 GF/Match (UGF)		2,283.8										
1004 Gen Fund (UGF)		267.9										
1005 GF/Prgm (DGF)		27.4										
1007 I/A Rcpts (Other)		778.9										
1061 CIP Rcpts (Other)		100.4										
1108 Stat Desig (Other)		85.3										
FY22 Conference Committee Total		12,255.4	5,722.7	387.8	5,841.6	293.4	9.9	0.0	0.0	49	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		12,255.4	5,722.7	387.8	5,841.6	293.4	9.9	0.0	0.0	49	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		12,255.4	5,722.7	387.8	5,841.6	293.4	9.9	0.0	0.0	49	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		1.1										
1004 Gen Fund (UGF)		0.4										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.1										
1003 GF/Match (UGF)		0.4										
1004 Gen Fund (UGF)		0.4										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.7										
1003 GF/Match (UGF)		-0.2										
1007 I/A Rcpts (Other)		-0.3										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-183.3	-183.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-138.2										
1003 GF/Match (UGF)		-21.8										
1004 Gen Fund (UGF)		-5.2										
1007 I/A Rcpts (Other)		-18.1										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	71.0	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		39.9										
1003 GF/Match (UGF)		13.2										
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		15.6										
FY2023 Salary and Benefit Adjustments	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Salary and Benefit Adjustments (continued)												
1002 Fed Rcpts (Fed)		4.2										
1003 GF/Match (UGF)		0.3										
1004 Gen Fund (UGF)		0.3										
FY23 Adjusted Base Total		12,152.9	5,620.2	387.8	5,841.6	293.4	9.9	0.0	0.0	49	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Add Maintenance Generalist - Journey (09-#004) for Maintenance Support	Inc	113.1	88.5	7.9	10.7	6.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		113.1										
Add Building Management Specialist (09-#005) for Construction Contract Development and Acquisition	Inc	135.8	111.2	7.9	10.7	6.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		135.8										
Add Two Environmental Program Specialists for Facilities Maintenance	Inc	271.6	222.5	15.8	21.3	12.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		271.6										
Add Planner 3 (09-#008) for Facilities Management	Inc	147.1	122.5	7.9	10.7	6.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		147.1										
United States Property and Fiscal Office Maintenance and Operations	Inc	183.6	0.0	0.0	180.5	3.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		183.6										
Federal Funding to fulfill Office Furniture Requirements in Army National Guard Buildings	Inc	500.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
FY2023 Salary and Benefit Adjustment	SalAdj	77.2	77.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		44.1										
1003 GF/Match (UGF)		13.8										
1004 Gen Fund (UGF)		2.6										
1007 I/A Rcpts (Other)		16.7										
FY2023 GGU COLA & HI Increase	SalAdj	72.0	72.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		71.3										
1003 GF/Match (UGF)		0.7										
Gov Amended Plus Total		13,653.3	6,314.1	427.3	6,075.5	826.5	9.9	0.0	0.0	54	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		13,653.3	6,314.1	427.3	6,075.5	826.5	9.9	0.0	0.0	54	0	0
* * * 22SupRPL * * *												
Federal Receipt Authority for US Property and Fiscal Office, Environmental Work, and Maintenance	Suppl	791.8	0.0	0.0	791.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		791.8										
22SupRPL Total		791.8	0.0	0.0	791.8	0.0	0.0	0.0	0.0	0	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DM&VA

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Air Guard Facilities Maintenance**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	7,121.8	7,193.9	7,193.9	0.0	7,193.9	7,193.9	72.1	1.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,907.5	3,979.6	3,979.6	0.0	3,979.6	3,979.6	72.1	1.8 %	0.0
2 Travel	44.2	44.2	44.2	0.0	44.2	44.2	0.0		0.0
3 Services	2,889.9	2,889.9	2,889.9	0.0	2,889.9	2,889.9	0.0		0.0
4 Commodities	280.2	280.2	280.2	0.0	280.2	280.2	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,130.1	5,188.0	5,188.0	0.0	5,188.0	5,188.0	57.9	1.1 %	0.0
1003 GF/Match (UGF)	1,552.4	1,572.1	1,572.1	0.0	1,572.1	1,572.1	19.7	1.3 %	0.0
1004 Gen Fund (UGF)	439.3	433.8	433.8	0.0	433.8	433.8	-5.5	-1.3 %	0.0
<u>Positions</u>									
Perm Full Time	38	38	38	0	38	38	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Air Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	7,121.8	3,907.5	25.1	2,889.9	299.3	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		5,130.1										
1003 GF/Match (UGF)		1,552.4										
1004 Gen Fund (UGF)		439.3										
FY22 Conference Committee Total		7,121.8	3,907.5	25.1	2,889.9	299.3	0.0	0.0	0.0	38	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		7,121.8	3,907.5	25.1	2,889.9	299.3	0.0	0.0	0.0	38	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	19.1	0.0	-19.1	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		7,121.8	3,907.5	44.2	2,889.9	280.2	0.0	0.0	0.0	38	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.0										
1003 GF/Match (UGF)		-0.4										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-123.3	-123.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-86.5										
1003 GF/Match (UGF)		-26.4										
1004 Gen Fund (UGF)		-10.4										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	85.7	85.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		64.3										
1003 GF/Match (UGF)		21.4										
FY2023 Salary and Benefit Adjustments	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY23 Adjusted Base Total		7,086.3	3,872.0	44.2	2,889.9	280.2	0.0	0.0	0.0	38	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 Salary and Benefit Adjustment	SalAdj	90.8	90.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		68.1										
1003 GF/Match (UGF)		22.7										
FY2023 GGU COLA & HI Increase	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.3										
1003 GF/Match (UGF)		2.4										
1004 Gen Fund (UGF)		1.1										

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Air Guard Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
Gov Amended Plus Total		7,193.9	3,979.6	44.2	2,889.9	280.2	0.0	0.0	0.0	38	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		7,193.9	3,979.6	44.2	2,889.9	280.2	0.0	0.0	0.0	38	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DM&VA

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	10,189.5	10,166.8	10,166.8	0.0	10,166.8	10,166.8	-22.7	-0.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	7,340.7	7,318.0	7,318.0	0.0	7,318.0	7,318.0	-22.7	-0.3 %	0.0
2 Travel	55.7	55.7	55.7	0.0	55.7	55.7	0.0		0.0
3 Services	1,449.6	1,449.6	1,449.6	0.0	1,449.6	1,449.6	0.0		0.0
4 Commodities	1,035.5	1,035.5	1,035.5	0.0	1,035.5	1,035.5	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	308.0	308.0	308.0	0.0	308.0	308.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,507.5	4,662.4	4,662.4	0.0	4,662.4	4,662.4	154.9	3.4 %	0.0
1003 GF/Match (UGF)	1,334.2	1,327.6	1,327.6	0.0	1,327.6	1,327.6	-6.6	-0.5 %	0.0
1004 Gen Fund (UGF)	3,534.6	3,090.6	3,090.6	0.0	3,090.6	3,090.6	-444.0	-12.6 %	0.0
1005 GF/Prgm (DGF)	1.0	1.0	1.0	0.0	1.0	1.0	0.0		0.0
1007 I/A Rcpts (Other)	682.5	955.5	955.5	0.0	955.5	955.5	273.0	40.0 %	0.0
1108 Stat Desig (Other)	129.7	129.7	129.7	0.0	129.7	129.7	0.0		0.0
<u>Positions</u>									
Perm Full Time	69	69	69	0	69	69	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	10,189.5	7,340.7	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0
1002 Fed Rcpts (Fed)		4,507.5										
1003 GF/Match (UGF)		1,334.2										
1004 Gen Fund (UGF)		3,534.6										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		682.5										
1108 Stat Desig (Other)		129.7										
FY22 Conference Committee Total		10,189.5	7,340.7	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		10,189.5	7,340.7	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		10,189.5	7,340.7	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		0.3										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.2										
1003 GF/Match (UGF)		2.3										
1004 Gen Fund (UGF)		4.4										
1007 I/A Rcpts (Other)		1.5										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		-0.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.3										
1003 GF/Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-0.6										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-232.4	-232.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-112.3										
1003 GF/Match (UGF)		-36.2										
1004 Gen Fund (UGF)		-67.6										
1007 I/A Rcpts (Other)		-16.3										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1003 GF/Match (UGF)		1.1										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments (continued)												
1004 Gen Fund (UGF)		8.2										
1007 I/A Rcpts (Other)		11.3										
FY2023 Salary and Benefit Adjustments	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1003 GF/Match (UGF)		1.9										
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		0.9										
FY23 Adjusted Base Total		10,006.4	7,157.6	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Leverage Federal Reimbursement for Utilities Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		176.0										
1004 Gen Fund (UGF)		-176.0										
Align Authority with Department of Education and Early Development	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
USDA Child Nutrition Grant												
1004 Gen Fund (UGF)		-263.0										
1007 I/A Rcpts (Other)		263.0										
FY2023 Salary and Benefit Adjustment	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1003 GF/Match (UGF)		1.3										
1004 Gen Fund (UGF)		8.9										
1007 I/A Rcpts (Other)		12.8										
FY2023 GGU COLA & HI Increase	SalAdj	133.6	133.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		72.7										
1003 GF/Match (UGF)		23.3										
1004 Gen Fund (UGF)		37.6										
Gov Amended Plus Total		10,166.8	7,318.0	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		10,166.8	7,318.0	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DM&VA

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Veterans' Services**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	2,238.5	2,231.5	2,231.5	0.0	2,231.5	2,231.5	-7.0	-0.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	527.5	520.5	520.5	0.0	520.5	520.5	-7.0	-1.3 %	0.0
2 Travel	68.8	68.8	68.8	0.0	68.8	68.8	0.0		0.0
3 Services	279.7	279.7	279.7	0.0	279.7	279.7	0.0		0.0
4 Commodities	84.6	84.6	84.6	0.0	84.6	84.6	0.0		0.0
5 Capital Outlay	0.0	7.8	7.8	0.0	7.8	7.8	7.8	>999 %	0.0
7 Grants, Benefits	1,277.9	1,270.1	1,270.1	0.0	1,270.1	1,270.1	-7.8	-0.6 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	356.5	356.0	356.0	0.0	356.0	356.0	-0.5	-0.1 %	0.0
1004 Gen Fund (UGF)	1,864.0	1,857.5	1,857.5	0.0	1,857.5	1,857.5	-6.5	-0.3 %	0.0
1181 Vets Endow (Other)	10.2	10.2	10.2	0.0	10.2	10.2	0.0		0.0
1234 LicPlates (DGF)	7.8	7.8	7.8	0.0	7.8	7.8	0.0		0.0
<u>Positions</u>									
Perm Full Time	4	4	4	0	4	4	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Veterans' Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,220.5	527.5	47.7	400.8	103.8	0.0	1,140.7	0.0	4	0	0
1002 Fed Rcpts (Fed)		356.5										
1004 Gen Fund (UGF)		1,864.0										
L FY22 Conference Committee	LangCC	18.7	0.0	0.0	0.0	0.0	0.0	10.9	7.8	0	0	0
1181 Vets Endow (Other)		10.9										
1234 LicPlates (DGF)		7.8										
FY22 Conference Committee Total		2,239.2	527.5	47.7	400.8	103.8	0.0	1,151.6	7.8	4	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L Align Alaska Veterans' Memorial Endowment Fund with Actual Balance	MisAdj	-0.7	0.0	0.0	0.0	0.0	0.0	-0.7	0.0	0	0	0
1181 Vets Endow (Other)		-0.7										
FY22 Authorized Total		2,238.5	527.5	47.7	400.8	103.8	0.0	1,150.9	7.8	4	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
L Transfer Special License Plates Receipts Authority to Cover anticipated Grant Costs	LIT	0.0	0.0	0.0	0.0	0.0	0.0	7.8	-7.8	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	21.1	-121.1	-19.2	0.0	119.2	0.0	0	0	0
FY22 Management Plan Total		2,238.5	527.5	68.8	279.7	84.6	0.0	1,277.9	0.0	4	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-17.1	-17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.8										
1004 Gen Fund (UGF)		-14.3										
L Transfer Special License Plates Receipts Authority to Cover anticipated Grant Costs	LIT	0.0	0.0	0.0	0.0	0.0	0.0	7.8	-7.8	0	0	0
FY23 Adjusted Base Total		2,222.6	511.6	68.8	279.7	84.6	0.0	1,270.1	7.8	4	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L Reverse Veterans' Memorial Endowment	OTI	-18.0	0.0	0.0	0.0	0.0	0.0	-18.0	0.0	0	0	0
1181 Vets Endow (Other)		-10.2										
1234 LicPlates (DGF)		-7.8										
L Sec 70(a)-(b), HB 281 Restore Veterans' Memorial Endowment	Lang	18.0	0.0	0.0	0.0	0.0	7.8	10.2	0.0	0	0	0
1181 Vets Endow (Other)		10.2										
1234 LicPlates (DGF)		7.8										
FY2023 GGU COLA & HI Increase	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1004 Gen Fund (UGF)		6.6										
Gov Amended Plus Total		2,231.5	520.5	68.8	279.7	84.6	7.8	1,270.1	0.0	4	0	0

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Veterans' Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		2,231.5	520.5	68.8	279.7	84.6	7.8	1,270.1	0.0	4	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: DM&VA**

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: State Active Duty**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	325.0	325.0	325.0	0.0	325.0	325.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	115.0	115.0	115.0	0.0	115.0	115.0	0.0	0.0
2 Travel	35.0	35.0	35.0	0.0	35.0	35.0	0.0	0.0
3 Services	175.0	175.0	175.0	0.0	175.0	175.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	5.0	5.0	5.0	0.0	5.0	5.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	0.0	100.0	100.0	0.0	0.0
1108 Stat Desig (Other)	220.0	220.0	220.0	0.0	220.0	220.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: State Active Duty**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		100.0										
1108 Stat Desig (Other)		220.0										
FY22 Conference Committee Total		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: DM&VA

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Alaska Wing Civil Air Patrol

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	0.0	0.0	250.0	0.0	250.0	250.0	250.0 >999 %	250.0 >999 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	250.0	0.0	250.0	250.0	250.0 >999 %	250.0 >999 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	250.0	0.0	250.0	250.0	250.0 >999 %	250.0 >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Alaska Wing Civil Air Patrol**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee 1004 Gen Fund (UGF) 250.0 FY22 Conference Committee Total	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Remove Civil Air Patrol Funding 1004 Gen Fund (UGF) -250.0 FY22 Authorized Total	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amended Plus Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
H MVA 1 - Restore Funding for Civil Air Patrol 1004 Gen Fund (UGF) 250.0 FY23 Final Op Budget Total	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DM&VA

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska Aerospace Corporation

Allocation: Alaska Aerospace Corporation

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	4,128.4	3,869.7	3,869.7	0.0	3,869.7	3,869.7	-258.7	-6.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	986.2	958.4	958.4	0.0	958.4	958.4	-27.8	-2.8 %	0.0
2 Travel	126.8	126.8	126.8	0.0	126.8	126.8	0.0		0.0
3 Services	2,981.3	2,750.4	2,750.4	0.0	2,750.4	2,750.4	-230.9	-7.7 %	0.0
4 Commodities	26.7	26.7	26.7	0.0	26.7	26.7	0.0		0.0
5 Capital Outlay	7.4	7.4	7.4	0.0	7.4	7.4	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,774.2	2,772.6	2,772.6	0.0	2,772.6	2,772.6	-1.6	-0.1 %	0.0
1061 CIP Rcpts (Other)	230.9	0.0	0.0	0.0	0.0	0.0	-230.9	-100.0 %	0.0
1101 AAC Fund (Other)	1,123.3	1,097.1	1,097.1	0.0	1,097.1	1,097.1	-26.2	-2.3 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	0	4	4	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	4,128.4	986.2	126.8	2,981.3	26.7	7.4	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		2,774.2										
1061 CIP Rcpts (Other)		230.9										
1101 AAC Fund (Other)		1,123.3										
L FY22 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		4,128.4	986.2	126.8	2,981.3	26.7	7.4	0.0	0.0	4	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		4,128.4	986.2	126.8	2,981.3	26.7	7.4	0.0	0.0	4	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		4,128.4	986.2	126.8	2,981.3	26.7	7.4	0.0	0.0	4	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse Federal and Other Receipts in Excess of those Appropriated in Section 1 are Appropriated to AAC	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1101 AAC Fund (Other)		5.9										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-34.1	-34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.0										
1101 AAC Fund (Other)		-32.1										
FY23 Adjusted Base Total		4,100.6	958.4	126.8	2,981.3	26.7	7.4	0.0	0.0	4	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Decrease Capital Improvement Project Receipt Authority to Align Authority with Anticipated Revenue and Expenditures	Dec	-230.9	0.0	0.0	-230.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-230.9										
L Sec 58, HB 281 Federal and Other Receipts in Excess of those Appropriated in Section 1 are Appropriated to AAC	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amended Plus Total		3,869.7	958.4	126.8	2,750.4	26.7	7.4	0.0	0.0	4	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		3,869.7	958.4	126.8	2,750.4	26.7	7.4	0.0	0.0	4	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DM&VA

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska Aerospace Corporation

Allocation: Alaska Aerospace Corporation Facilities Maintenance

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	6,749.2	6,576.5	6,576.5	0.0	6,576.5	6,576.5	-172.7	-2.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	658.5	572.6	572.6	0.0	572.6	572.6	-85.9	-13.0 %	0.0
2 Travel	95.4	95.4	95.4	0.0	95.4	95.4	0.0		0.0
3 Services	5,425.7	5,268.9	5,268.9	0.0	5,268.9	5,268.9	-156.8	-2.9 %	0.0
4 Commodities	512.3	512.3	512.3	0.0	512.3	512.3	0.0		0.0
5 Capital Outlay	57.3	127.3	127.3	0.0	127.3	127.3	70.0	122.2 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,827.4	4,816.3	4,816.3	0.0	4,816.3	4,816.3	-11.1	-0.2 %	0.0
1061 CIP Rcpts (Other)	156.8	0.0	0.0	0.0	0.0	0.0	-156.8	-100.0 %	0.0
1101 AAC Fund (Other)	1,765.0	1,760.2	1,760.2	0.0	1,760.2	1,760.2	-4.8	-0.3 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	0	4	4	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska Aerospace Corporation

Allocation: Alaska Aerospace Corporation Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	6,749.2	658.5	95.4	5,425.7	512.3	57.3	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		4,827.4										
1061 CIP Rcpts (Other)		156.8										
1101 AAC Fund (Other)		1,765.0										
FY22 Conference Committee Total		6,749.2	658.5	95.4	5,425.7	512.3	57.3	0.0	0.0	4	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		6,749.2	658.5	95.4	5,425.7	512.3	57.3	0.0	0.0	4	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		6,749.2	658.5	95.4	5,425.7	512.3	57.3	0.0	0.0	4	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1101 AAC Fund (Other)		1.7										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-21.7	-21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15.2										
1101 AAC Fund (Other)		-6.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-70.0	0.0	0.0	0.0	70.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		6,733.3	572.6	95.4	5,425.7	512.3	127.3	0.0	0.0	4	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Decrease Capital Improvement Project Receipt Authority to Align Authority with Anticipated Revenue and Expenditures	Dec	-156.8	0.0	0.0	-156.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-156.8										
Gov Amended Plus Total		6,576.5	572.6	95.4	5,268.9	512.3	127.3	0.0	0.0	4	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		6,576.5	572.6	95.4	5,268.9	512.3	127.3	0.0	0.0	4	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DM&VA

Agency: Department of Military and Veterans' Affairs

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	0.0	74.0	74.0	0.0	74.0	74.0	74.0 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	74.0	74.0	0.0	74.0	74.0	74.0 >999 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	28.9	28.9	0.0	28.9	28.9	28.9 >999 %	0.0
1004 Gen Fund (UGF)	0.0	28.1	28.1	0.0	28.1	28.1	28.1 >999 %	0.0
1005 GF/Prgm (DGF)	0.0	0.1	0.1	0.0	0.1	0.1	0.1 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	8.5	8.5	0.0	8.5	8.5	8.5 >999 %	0.0
1061 CIP Rcpts (Other)	0.0	5.8	5.8	0.0	5.8	5.8	5.8 >999 %	0.0
1101 AAC Fund (Other)	0.0	2.5	2.5	0.0	2.5	2.5	2.5 >999 %	0.0
1108 Stat Desig (Other)	0.0	0.1	0.1	0.0	0.1	0.1	0.1 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	-14.0	0.0	0.0	-14.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.0										
1004 Gen Fund (UGF)		-5.1										
1007 I/A Rcpts (Other)		-0.9										
1061 CIP Rcpts (Other)		-0.5										
1101 AAC Fund (Other)		-0.4										
1108 Stat Desig (Other)		-0.1										
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	9.1	0.0	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1004 Gen Fund (UGF)		3.5										
1007 I/A Rcpts (Other)		1.2										
1061 CIP Rcpts (Other)		0.8										
1101 AAC Fund (Other)		0.3										
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	-5.7	0.0	0.0	-5.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.8										
1004 Gen Fund (UGF)		-2.1										
1007 I/A Rcpts (Other)		-0.3										
1061 CIP Rcpts (Other)		-0.2										
1101 AAC Fund (Other)		-0.2										
1108 Stat Desig (Other)		-0.1										
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	-39.2	0.0	0.0	-39.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14.6										
1004 Gen Fund (UGF)		-14.9										
1007 I/A Rcpts (Other)		-5.0										
1061 CIP Rcpts (Other)		-3.4										
1101 AAC Fund (Other)		-1.3										
FY23 Adjusted Base Total		-49.8	0.0	0.0	-49.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	32.8	0.0	0.0	32.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.3										
1004 Gen Fund (UGF)		12.0										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		1.9										
1061 CIP Rcpts (Other)		1.2										
1101 AAC Fund (Other)		1.0										
1108 Stat Desig (Other)		0.3										
FY2023 Human Resources Rate AspireAlaska	RateAdj	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1004 Gen Fund (UGF)		3.5										
1007 I/A Rcpts (Other)		1.2										
1061 CIP Rcpts (Other)		0.8										
1101 AAC Fund (Other)		0.3										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 Office of Information Technology Core Services Rate	RateAdj	25.5	0.0	0.0	25.5	0.0	0.0	0.0	0.0	0	0	0
Infrastructure Upkeep Increase												
1002 Fed Rcpts (Fed)		9.5										
1004 Gen Fund (UGF)		9.7										
1007 I/A Rcpts (Other)		3.2										
1061 CIP Rcpts (Other)		2.2										
1101 AAC Fund (Other)		0.9										
FY2023 Office of Information Technology Core Services Rate Software	RateAdj	56.3	0.0	0.0	56.3	0.0	0.0	0.0	0.0	0	0	0
Increases												
1002 Fed Rcpts (Fed)		20.8										
1004 Gen Fund (UGF)		21.5										
1007 I/A Rcpts (Other)		7.2										
1061 CIP Rcpts (Other)		4.9										
1101 AAC Fund (Other)		1.9										
Gov Amended Plus Total		74.0	0.0	0.0	74.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		74.0	0.0	0.0	74.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Wordage Report - Conf Comm Structure
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Military and Veterans' Affairs
GovAmd+ House Senate 23Budget

Ap: Military and Veterans' Affairs

Al: Homeland Security and Emergency Management

Intent

It is the intent of the legislature that any expenditure of funds taken after the end of the close of the second session of the Thirty-Second Alaska Legislature in response to the declarations of a disaster emergency related to the flooding on the Y-K Delta, the 2022 Lowell Point Landslide in the City of Seward, and the Galena Fire Hall roof collapse issued by the governor on May 13, 2022, are approved and ratified.

O

Ap: Alaska Aerospace Corporation

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2022, of the federal and corporate receipts of the Department of Military and Veterans Affairs, Alaska Aerospace Corporation.

B

B

B

B

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Transaction Type Definitions

21Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
21Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY22 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY23.
FisNot22	Fiscal Note appropriations for legislation effective in FY22.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY22 funding was not intended to continue into FY23.
PosAdj	Position increases or decreases with no funding change.
RateAdj	Funding to agencies to pay for rate changes from central services agencies. Rate adjustment transactions are separated out to ensure core agency operations are not affected by changes in rates.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY22), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.